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Agency	Project Name	Project Description	Project Purpose	Estimated Completion Date	Estimated Cost
Agriculture (AGR)	Grant Application Management System	Purchase & Implementation of Commercial Off The Shelf (COTS)Grant Application Software	Augmentation or replacement of existing hardcopy application & management process to assist grant applicants & provide council members online application review access. Allowing for electronic application submission & a reduction of hard copy documentation that must be used.	Jun-2011	$60,000.00
	Web Based Product Registration Process	Upgrade of existing licensing & registration system to allow web based product apairy registrations.	Augmentation or replacement of hardcopy & email registration process that will provide customers with an alternative method for registering & processing payments	Jan-2015	$280,000.00
				Agency Total	$340,000.00
Commerce (DOC)	ITO 1-5 HD-BOH- Expand auditing functions of LIHTC & MF properties.	Project will implement software used to perform program auditing and compliance reviews for the Low Income Housing Tax Credits (LIHTC) and Multi-family (MF) programs.	Purpose: Implement Low Income Housing Tax Credits (LIHTC) and Multi-family (MF) program audit software. Objective: Improve staff efficiency in the LIHTC Project and MF Property compliance audits by automating the documentation process	Jun-2012	$32,940.00
	ITO 1-7 HD – Annual Software Maintenance	Housing Division pays annual fees for ongoing software upgrades and maintenance necessary for operating the division's software applications.	Purpose: To keep Housing Division's software up to date and operating accurately and efficiently.	Jun-2013	$100,064.00
	ITO 1-14 – MPD - Replace or Upgrade Customer Relationship Management (CRM) System	Replace or Upgrade Customer Relationship Management (CRM) System	Pending the outcome of an IT audit/study being performed in the first quarter of 2010, MPD will replace or upgrade our current Siebel/Oracle CRM system. This is both a cost saving and improved business process effort. Our goal is to provide better customer service to both our internal and external users. We also are attempting to integrate several ancillary applications at the MPD to reduce risks, redundancy and cost.	FY13	$250,000.00
	ITO 2-5 MPD - Tourism Client Interface	The MPD plans to develop a secure Web based (thin client) application to allow our businesses and property managers to update portions of their record on visitmt.com. The application will actually hit our Oracle database that is used to build the dynamic pages of our Website.	This project will provide better customer service to our tourism partners who have been requesting this functionality for some time. It will also serve our Web site users better by having enhanced and timely travel planning information on our site and reduce the amount of internal staff time required to keep this information up to date.	Jan-2012	$100,000.00

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	ITO 4-8 Existing Server Standard Cycle Replacement – Housing Division	"ITO 4-8" is the reference to the Commerce 2010 Strategic Plan. This project is a series of server replacements that will occur during the course of the FY12-FY13 biennium in which existing servers are replaced in accordance with the state guideline of a 5 year replacement cycle.	The objective is to maintain Information Technology equipment that is performing critical processing functions at a level to ensure their reliability and availability to support the business processes of our Housing Division.	May-2013	$8,500.00
	ITO 4-8 Existing Server Standard Cycle Replacement – Montana Promotions Division	"ITO 4-8" is the reference to the Commerce 2010 Strategic Plan. This project is a series of server replacements that will occur during the course of the FY12-FY13 biennium in which existing servers are replaced in accordance with the state guideline of a 5 year replacement cycle.	The objective is to maintain Information Technology equipment that is performing critical processing functions at a level to ensure their reliability and availability to support the business processes of the Montana Promotions Division.	FY13	$67,500.00
				Agency Total	$559,004.00
Department of Environmental Quality (DEQ)	Tank Database Upgrade	Proposal would migrate the current database to a new, state-supported platform.	The purpose of this proposal is to convert the existing database system from its Microsoft Access (ACCESS) platform to a more robust state-supported platform more compatible with both short and long-term program needs to ensure long-term stability and continuity of the tank databases for purposes of efficiently tracking pertinent information to implement department regulatory requirements and to provide information necessary to ensure cross-program requirements within the department are effectively managed accountably.	Jun-2010	$540,648.00
				Agency Total	$540,648.00
Department of Labor & Industry (DLI)	Montana Utilization and Treatment Guidelines	Web-based system that provides information on medical treatment guidelines to Montana workers' compensation stakeholders	The purpose of this project is to provide a utilization and treatment guidelines delivery system to workers' compensation stakeholders. The objectives are to merge two discrete guidelines into one Montana set of guidelines and to deliver this information in an easy-to-use web-based system.	Oct-2010	$398,000.00
				Agency Total	$398,000.00
Department of Justice (DOJ)	Criminal Justice Information Network (CJIN)	Operations and maintenance of the CJIN	Purpose: To provide access to criminal justice information to increase public safety.	FY13	$1,800,000.00
	Continuity of Operations (COOP)	Provides a COOP capability for DOJ IT systems in order to support justice missions should a disaster occur and affect the main DOJ systems location.	Purpose: Provides a COOP capability for DOJ IT systems in order to support justice missions should a disaster occur and affect the main DOJ systems location.	FY13	$340,000.00
	Gambling Control Division (GCD) Web Enhancements	Enhance the web entry system that is being used for online reporting of 99% of video gambling machines.	Purpose: Enhance the web entry system that is being used for online reporting of 99% of video gambling machines.	FY2013	$50,000.00

Agency	Project Name	Project Description	Project Purpose	Estimated Completion Date	Estimated Cost
	Integrated Justice Information System (IJIS) Broker	The IJIS Broker is vital to public safety because it creates the exchanges that allow a wide range of agencies to share real-time information quickly, securely and accurately. As more exchanges are established, more information is available that could be critical to public safety.	Provide capability to allow various Justice related agencies to exchange and share information.	FY2012	$430,000.00
	IT Infrastructure	This project is to acquire necessary servers, storage and licenses as current capacity is at 75% and with the various current and planned projects, this capacity will exceed current resources thereby requiring some support and/or project to be significantly reduced or canceled.	Provide necessary IT infrastructure to support current and future projects and systems.	FY13	$185,000.00
				Agency Total	$2,805,000.00
Department of Revenue (DOR)	Improve Efficiency through Imaging Technology Phase 2	Imaging Phase 2	The purpose of this proposal is to extend the benefits of efficient tax return processing, faster taxpayer refunds, enhanced information for legislative decision making, and increased tax revenues from compliance realized through an imaging project in the current biennium full through 2d bar coding of the most complex state returns in the 2013 biennium. Further, the proposal will improve the valuation of property tax purposes and the efficiency of property tax administration through a further extension of imaging technology in the Property Assessment Division (PAD). The efficiencies realized in PAD would accommodate the future growth of parcels in the state and minimize the need to increase staff.	Jun-2013	$748,000.00
	Next Phase of E-Services	Next Phase of E-Services	To provide a fast and convenient means for citizens to claim their abandoned property online, maximize revenues to the general fund, and reduce tax processing by enabling citizens to file or pay taxes using wireless devices.	Jun-2013	$825,000.00
	Next Phase of Orion	Next Phase of Orion	This request would provide for better and more timely service to local governments through a more thoroughly automated certification of values process and better service to, and communication with taxpayers through online services for submitting information to the department. The efficiencies realized in the Property Assessment Division would accommodate the future growth of parcels in the state and minimize the need to increase staff.	Jun-2013	$720,000.00
				Agency Total	$2,293,000.00

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Agency	Project Name	Project Description	Project Purpose	Estimated Completion Date	Estimated Cost
Department of Health and Human Services (DPHHS)	Upgrade CDS & HMIS to JAVA	Upgrade the CDS/HMIS systems to web-based systems developed in JAVA.	The Energy Audit, Energy Education and CDS SNAP (Supplemental Nutrition Assistance Program) modules are web-based systems and any new modules are being developed as web-based. This project is to continue the upgrade process to include the CDS and HMIS system to web-based systems developed in JAVA. The purpose of this funding is to provide technical services for the development (including maintenance and enhancements), testing, and database changes, user acceptance, training, creation of manuals, system documentation and project management.	FY14	$1,000,000.00
	CDS/HMIS Maintenance, Support and Enhancement	The Central Database System (CDS) is used in support of the ten Human Resource Development Councils in the delivery of services to low-income residents of Montana in the critical areas of LIEAP heat assistance, Weatherization, Energy Share, Community Service Block grant programs and many other programs. The Homeless Management Information System (HMIS) is used by Montana service providers such as Emergency Shelters, Transitional Housing and Permanent Supportive Housing so they may have the opportunity of utilizing a Management Information System to track client information and report progress including reports to congress.	To provide technical services for the ongoing development (including maintenance and enhancements), testing, and database maintenance, as well as production support, user assistance, training, creation of manuals, system documentation and project management.	FY15	$7,753,656.00
	DDP Subsystem Maintenance and Support	Maintenance and support of the Developmental Disabilities Program (DDP) AWACS subsystem is managed by the Technology Services Division (TSD) through a contract with an outside vendor.	Project Purpose and Objectives: Provide on-going maintenance and support of the AWACS DDP Subsystem and ICP Web Application. The efforts to be supported that are covered in this statement of work are: • Implementation of Enhancements Already Identified • Anticipated Additional Enhancements • General System Maintenance and Support • System Administration Support • Project Management Support	FY13	$2,176,140.00

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	Healthy Montana Kids (HMK)	In November 2008 Montana residents passed the Healthy Montana Kids Act. This act calls for the expansion and coordination of health coverage for children. The design, development, and implementation of the system to support this program are managed by the Technology Services Division (TSD).	The purpose of the HMK project is to ensure that we can meet the existing and new federal regulations for Medicaid and CHIP, as well as state regulations including the HMK legislation. In addition, we need to ensure that we provide excellent service to the beneficiaries of the HMK program and minimize any delays in providing them this necessary coverage.	FY12	$2,359,022.00
	KIDS Maintenance and Support	Kids Insurance Determination System (KIDS) supports Montana's Child Health Insurance Program (CHIP) which is operated in Montana as part of the Healthy Montana Kids Plan. Primary functions include eligibility determination, financial management, contracting and reporting. Enhancements and maintenance of the KIDS system is managed by the Technology Services Division (TSD) through a contract with an outside provider.	The purpose of the KIDS project is to ensure that we can meet the existing and new federal regulations for CHIP, as well as the state regulations for HMK. In addition, we need to ensure that we provide excellent service to the beneficiaries of the HMK program and minimize any delays in providing them this necessary coverage.	FY12	$694,500.00
	SEARCHS Maintenance and Support	The System for Enforcement And Recovery of Child Support (SEARCHS), the State's current Child Support System, is used in the enforcement and recovery of child support, financial accounting, payments, and reporting. Enhancements and maintenance of the SEARCHS system is managed by the Technology Services Division (TSD) through a contract with an outside provider.	This project is crucial to the State of Montana as it is necessary to ensure CSED provides the federally mandated services to Montana citizens and to the federal government. The maintenance and operations of SEARCHS is contracted to a third party and the detailed and consistent management of that contract is necessary in allowing CSED to meet or exceed the federal standards.	FY15	$17,171,661.00
	SEARCHS Modernization	This project seeks the incremental modernization of the technology and platform of the State's legacy child support enforcement system. System for Enforcement and Recovery of Child Support (SEARCHS) is the State's current Child Support System. SEARCHS is a mainframe-based system used in the enforcement and recovery of child support, financial accounting, payments, and reporting. In the face of ever growing federal changes and aging technology, it is no longer cost-effective to enhance and maintain the current system.	The goal of this project is the incremental modernization of SEARCHS. In addition to updating the technology of select system components, this project will demonstrate the feasibility of reengineering the current system into a modern web-based system that incorporates a relational database, rules engine, and service-oriented architecture. This modernization effort is in line with the Department's Enterprise Architecture vision for interoperability and data sharing across department systems and programs. Achieving this end goal incrementally lowers risk, controls cost, and provides real results in a progressive return on investment.	FY15	$5,625,312.00

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	PAB Records Access Management Project (RAMP)	Develop and implement a paperless document management system by imaging documents and storing them in an electronic file. The project includes infrastructure, software, licensing, support personnel, training, and customer support along with the needed scanners and personal computers. Scanning documents for active cases at OPA's is included in the scope.	Due to the anticipated increased accuracy of benefit determinations, increased timely delivery of benefits to eligible clients, increased time realized to train new staff, flexibility of workload delegation and cost avoidance of shipping hard copy case files, the Department will develop and implement an electronic file system as follows: DPHHS Technology Services Division(TSD) & Human and Community Services Division (HCSD) will work together to transfer files from the current hard copy form to an electronic Records Management System.	FY11	$922,587.00
	Licensing Bureau Health Care Facilities Database	This system will replace a Microsoft Access database with more capabilities to gather, store and retrieve data and create the efficiencies for provider application/renewal submission.	To create a functional database (ORACLE or a similar system) in a user friendly fashion which will allow the Health Care Facility Licensing Unit to issue appropriate licenses for varying levels of health care providers.	FY12	$75,000.00
	TPL Case Management System/Database	This system will replace a Microsoft Access database that does not have the capabilities to store and organize the many types of data necessary for case management of Third Party Liability cases that ultimately return monies to the state.	In 2007, the Department applied for and received a CMS Transformation Grant. The purpose of the grant was to improve lien and estate recoveries by automating time-consuming, manual processes and developing or improving systems that will ultimately increase recoveries. DPHHS envisioned accomplishing this through assessing the effectiveness of the current processes, automating the processes that can be automated, and creating a systematic way to capture data to enhance lien and estate recoveries – with the goal of increasing the amount of collections on liens and estates to return to the Medicaid Senior Long Term Care program.	FY15	$650,000.00

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	TPL Data Matching System	This system will have connections to health insurers' data systems that will provide better data on third party resources owned by clients whose medical costs were originally paid by Medicaid.	The State of Montana Department of Public Health and Human Services (Department or DPHHS) uses demographic, employment, medical, and many other types of data to ensure Montanans are receiving appropriate services from the State. To create a holistic view of the Department's program participants, DPHHS plans to implement a data matching application. This application would link person-level information from various sources. The Quality Assurance Division is working with the Technology Services Division's Project Management Bureau to determine the best alternative for a data matching application.	FY15	$1,300,000.00
	HIPPS Maintenance and Support	The Health Insurance Premium Payment System (HIPPS) electronically receives referrals for the Health Insurance Premium Payment program from the Medicaid eligibility system and enables Third Party Liability (TPL) staff to determine if paying health insurance premiums with Medicaid funds is cost effective for qualifying individuals. HIPPS is managed by the Technology Services Division (TSD) through a contract with an outside vendor. The Department is replacing its current system with a modern web-based system that increases its functionality and interoperability. After implementation of the new HIPP System, it is anticipated that maintenance tasks will be required to modify the system to meet the required State and Federal mandates, as well as to implement / modify functionalities within the system that will allow the system to become more effective for the business users / process.	The purpose of this project is to provide the availability to maintain and enhance the new HIPP System on an ongoing basis, allowing for the users to complete their necessary day to day tasks. As with any new system, additional maintenance or enhancements will be required to ensure the system suits the business need after implementation. In addition, as State and Federal policies and mandates evolve, the system may have to be modified to adhere to these new policies and regulations. This is especially vital with Health Care Reform "looming", which will most likely require adjustments to the HIPP System and/or business processes.	FY15	$1,389,000.00

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	CHIMES-Medicaid Maintenance and Support	The Combined Healthcare Information in Montana Eligibility System for Medicaid (CHIMES-Medicaid) is a modern Medicaid eligibility system that replaced the Medicaid component of The Economic Assistance Management System (TEAMS), a mainframe-based system currently used to determine eligibility for the Medicaid, Food Stamps and TANF programs. The CHIMES-Medicaid system went live October 1, 2009. Enhancements and maintenance will be managed by the Technology Services Division (TSD) through a contract with an outside vendor.	The purpose of this project is to provide the availability to maintain and enhance the new CHIMES-Medicaid System on an ongoing basis, allowing staff to determine applicant eligibility for some 40 Medicaid Program coverage groups as well as the Medicare Savings programs known as QMB, SLMB and QI1. As with any new system, additional maintenance or enhancements will be required to ensure the system suits the business need after implementation. In addition, as State and Federal policies and mandates evolve, the system may have to be modified to adhere to these new policies and regulations. This is especially vital with Health Care Reform "looming", which will most likely require adjustments to the CHIMES-Medicaid System and/or business processes.	FY15	$17,847,749.00
	Medical Marijuana Check Scanner	A check scanner will improve efficiencies in Medical Marijuana application processing by scanning data on checks that is currently hand entered into the database. It will also facilitate good internal control by allowing the association of check data with applications.	The request complies with DPHHS IT Strategic Plan and Goals: (1) Use information technology to support and enhance DPHHS program service delivery and increase efficiencies. (2): Ensure that information technology resources are efficient, responsive, cost-effective and available when needed.	FY15	$11,000.00
	M-SPIRIT Maintenance and Support	M-SPIRIT is the new system for the Women, Infant, and Children (WIC) program. WIC provides milk, cheese and other healthy foods to women and children in need. The WIC program is in the process of testing the next release of M-SPIRIT which will allow upgrade to Windows Vista or Windows 7. Maintenance and support of M-SPIRIT is managed by the Technology Services Division (TSD) through a contract with an outside vendor.	The WIC Program transferred the M-SPIRIT System in January 2010. This project is for ongoing maintenance and support from the implementation contractor. It is important to have this ongoing support of the system to insure that WIC services can be maintained efficiently and effectively at all 95 clinic sites in Montana.	FY12	$993,607.00
	WIC EBT	The Department intends to implement Electronic Benefit Transfer (EBT) for WIC. In preparation, the Department will procure a qualified vendor to perform EBT planning and analysis activities specific to the needs of the WIC program. The project goals are to identify the needs of the WIC program and assist in the decision of implementing a new EBT process or modifying an existing EBT process.	WIC EBT Planning is funding to support a planning contractor to look at the feasibility of developing or procuring an EBT system that is compatible with the current management information system used by the MT WIC Program.	FY13	$1,200,000.00

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	CHIMES-SNAP & CHIMES- TANF ELIGIBILITY SYSTEMS, ENTERPRISE ARCHITECTURE, AND FISCAL SERVICES	Combined Healthcare Information and Montana Eligibility System (CHIMES)… • Temporary Assistance for Needy Families (TANF) Eligibility System Replacement (CHIMES-TANF) • Supplemental Nutrition Assistance Program (SNAP – Formerly called Food Stamps) Eligibility System Replacement (CHIMES-SNAP) • Enterprise architecture for these two new systems and the existing Medicaid eligibility system. • A library of shared fiscal services to support the shared fiscal (accounts receivable and accounts payable) responsibilities associated with the issuance of eligibility and benefits for SNAP and TANF.	The main purpose of the new system is to determine eligibility. In addition, the SNAP eligibility system must meet specific program needs, including requirements of the Federal Quality Assurance Standards and the SNAP Employment and Training program. The TANF eligibility system must meet TANF-specific program needs including Federal Reporting and Case Management requirements.	FY12	$40,783,418.00
	Montana Access (EBT) Maintenance and Support	Electronic Benefits Transfer (EBT), aka Montana Access, is used to electronically deliver Supplemental Nutrition Assistance Program (SNAP) benefits and Temporary Assistance for Needy Families (TANF) cash payments. It is also used for electronic reimbursement of retailers and financial institutions. Enhancements and maintenance of the EBT system is managed by the Montana Department of Public health and Human Services, Technology Services Division (TSD) through a contract with an outside provider.	The EBT authorization platform was designed to contain all the functionality required by state and federal regulations to support SNAP (Food Stamp) Program transactions, as well as TANF benefits. The design was also extensible so that future state programs such as childcare, child support payments and Medicaid benefits could be added to the system.	FY12	$10,325,147.00

Agency	Project Name	Project Description	Project Purpose	Estimated Completion Date	Estimated Cost
	TEAMS Maintenance and Support	The Economic Assistance Management System (TEAMS) is used for eligibility determination and benefits issuance for the SNAP and TANF (cash assistance) programs. Enhancements and maintenance of the TEAMS system is managed by the Technology Services Division (TSD) through a contract with an outside provider.	A wide variety of partially connected, time-consuming, and error prone manual eligibility processes were in use prior to the TEAMS project. As the project name implies, the purpose of TEAMS was to replace these with a single automated Food Stamps, AFDC, and Medicaid Income System (FAMIS). With the development of TEAMS, a Maintenance and Enhancement (M&E) project was incorporated. The purpose of the support plan is to outline an infrastructure to maintain optimal system performance as well as to prioritize and incorporate changes to the system to meet new federal and state mandated programs and policies.	FY13	$14,131,953.00
	Facilities Electronic Health Records	Assess the needs and capabilities of the systems in the institutions to be in compliance with and obtain the benefits from the various Health Information Technology (HIT) and Electronic Health Records (EHR) initiatives currently underway nationwide.	Montana Medicaid and its partners will work to achieve a sound and logical approach to health information exchange that produces the delivery of better health care for Montanans, including enhanced patient safety and improved coordination of care, by promoting the adoption of interoperable electronic health record systems and through the use of health information technologies meeting national standards. This is best accomplished through a public-private partnership, in collaboration with payers, providers, consumers and health information technology partners.	FY15	$1,150,000.00

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	HIT (Health Information Technology)	The Department will provide technical consulting services to identify needs of critical access hospitals and to support implementation of HIT, including electronic health records, health information exchanges, connectivity issues related to linking facilities, IT security and HIPAA compliance. Emphasis will be placed on assistance and training for achieving meaningful use requirements as defined by the Office of the National Coordinator for HIT and CMS, and to explore feasibility of sharing HIT infrastructure and staff. The HIT consultant will also coordinate and integrate efforts with DPHHS State Medicaid Health Information Technology Plan, HealthShare Montana (Montana's State Designated Entity for HIE), Mountain Pacific Quality Heath (regional extension center for development of HIT), and MHA HIT Task Force.	Montana Medicaid and its partners will work to achieve a sound and logical approach to health information exchange that produces the delivery of better health care for Montanans, including enhanced patient safety and improved coordination of care, by promoting the adoption of interoperable electronic health record systems and through the use of health information technologies meeting national standards. This is best accomplished through a public-private partnership, in collaboration with payers, providers, consumers and health information technology partners.	FY11	$664,000.00

Agency	Project Name	Project Description	Project Purpose	Estimated Completion Date	Estimated Cost
	Statewide Automated Child Welfare Information System (SACWIS) Replacement	The Montana Automated Child Welfare Information System (MACWIS) project will replace Child and Adult Protective Services system (CAPS), the State's current SACWIS application. CAPS is a mainframe-based system used in the monitoring of foster care cases, adoption cases, provider contracts and licensing, financial accounting, payments for services to providers and reporting. In the face of ever growing federal changes to Child and Adult Protective Services, increased requirements for safeguarding security and confidentiality, and aging technology, it is no longer cost-effective to attempt to meet future business needs with CAPS enhancements. Implementation of this replacement has been postponed.	The Montana Automated Child Welfare Information System (MACWIS), will replace Montana's current legacy child welfare system with a federally certified system that combines modern information technology practices and tools with a high degree of system integration and usability. Due to a shortfall in the State's general fund balance that triggered actions prescribed by 17-7-140 Montana Code Annotated (MCA), the DPHHS, along with other agencies in the State of Montana, was directed by the Governor's office to submit a list of recommended budget reductions. Recommendations submitted by the DPHHS included a postponement of the MACWIS project. In addition to budgetary considerations, this project was selected for postponement in order to allow the DPHHS more time to build the internal staff capacity necessary to support a system development effort the size and complexity of MACWIS. Funding for MACWIS was appropriated during the 2007 legislative session in House Bill 4 (HB4), the Long Range Information Technology (LRIT) bill.	FY10	$905,457.00
	CACFP Maintenance and Support	The Child and Adult Care Food Program (CACFP) tracking and reporting system supports the administration of the Child and Adult Care Food Program in Montana. This program pays for nutritious meals for approximately 15,000 children in child care programs across the state. Enhancements and maintenance of the system is managed by the Technology Services Division (TSD) through a contract with an outside provider.	The purpose of the project is to provide the ongoing operations and enhancements required to run the system and meet federal requirements for operating the program. The FDA uses system reports to balance expenditures against the State of Montana's SABHRS system. Workers use the system to enter data for providers and recipients and payment authorization. Mandatory reviews, corrective action plans and follow-up are also documented in the system.		Not Posted

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	CAPS Maintenance and Enhancement	Child and Adult Protective Services system (CAPS), the State's current SACWIS application. CAPS is a mainframe-based system used in the monitoring of foster care cases, adoption cases, provider contracts and licensing, financial accounting, payments for services to providers and reporting.	Maintenance and enhancement of the CAPS system is the primary purpose of the CAPS project. With the postponement of the MACWIS project, several large enhancements are now required to meet federal regulations, and improve safety and outcomes for Montana children in crisis. A major new federal reporting requirement, NYTD, will be implemented on schedule in October 2010. The primary objectives over the next 2 to 5 years will be to support the objectives set forth in the AFCARS Improvement Plan (AIP) and the Program Improvement Plan (PIP) of CFSD in DPHHS. Both of these plans contain short and long term goals aimed at fulfilling the state's commitment to modifications and improvements needed in CFSD and ultimately in the CAPS system. Significant modifications will need to be made to the CAPS system. The most important objective of the CAPS system is continuity of operations with diligent efforts to maintain safety, confidentiality, fiscal responsibility, services, and a host of other day to day functions necessary for child protective services.	FY15	$16,325,435.00
	CCUBS Maintenance and Support	Child Care Under the Big Sky (CCUBS) supports Montana's child care program. Primary functions include child care licensing, provider inspection, family eligibility determination for subsidy & payment processes, federal error rates, quality assessment, quality improvement program, and contract management. CCUBS interfaces with TEAMS, CAPS, CDS and the MSU Practitioner Registry. Enhancements and maintenance of the CCUBS system is managed by the Technology Services Division (TSD) through a contract with an outside provider.	The purpose of the CCUBS project is to provide the maintenance and enhancement support to ensure continuous and ongoing operations. New contracts, federal requirements, software upgrade, new quality assessment and incentive efforts, and program driven improvements make continual enhancement of the CCUBS system a reality. In addition, new technology is driving changes in childcare systems.	FY15	$5,999,488.00

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	MMIS Fiscal Agent Contract	The Department contracts with ACS (Affiliated Computer Systems) to maintain and update our Medicaid Management Information System (MMIS) and run our fiscal agent operations.	The Department currently contracts with Affiliated Computer Systems (ACS). This funding will ensure the Department continues to be able to fund the fiscal agent contract. ACS processes over 6 million claims annually, maintains enrollment for approximately 12,000 providers and reimburses these providers through the processing of claims in excess of $800 million.	FY15	$46,724,706.00
	MMIS Replacement	It is the State's intention to reissue the MMIS Replacement RFP for a new Medicaid Management Information System (MMIS), Pharmacy Benefit Management System (PBM) and Decision Support System/Data Warehouse (DSS). The PBM will include point-of sale processing for pharmacy, drug utilization review support, drug rebate functionality and capability for supply and durable medical equipment claims. The DSS will support MARS and SURS functionality as well as ad hoc reporting, predictive modeling and have sophisticated analytical tools. Montana will replace the current MMIS system with a new system using updated technology. Montana's current MMIS system is mainframe CICS/VSAM and utilizes COBOL legacy language that has been in operation since 1985. The system was previously updated in 1997 and certified by CMS in 1998. Due to the age of our technology and lack of data integrity of our existing system, the Department finds it necessary to update the current MMIS with a system using the most current technology in order to increase the accuracy and timeliness of processing claims. This system processes claims for Medicaid, Children's	The Department hired an independent contractor to perform an analysis of our current MMIS and make recommendations to the Department regarding whether we can continue with our existing system, perform a major enhancement or implement a new system. Based on this analysis, the Department chose to procure a new MMIS system.	FY14	$50,399,059.00
				Agency Total	$248,577,897.00
Livestock	Brands	Software application to track all Livestock	Minimize workload on DOL staff by facilitating more accurate, consistent, and easier data entry within the department. Maintain data in a central database.	FY10	$178,000.00
				Agency Total	$178,000.00

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Lottery	Replacement Lottery Operating System Contractor	The current contract for the operating and maintaining of the Lottery Operating system will expire on 31 March 2016. This system includes the accounting, validation, inventory, distribution, and the paying of winners of scratch tickets and the generation , validation, accounting of the terminal generated lotto games. The contract also includes all hardware, software and communications connecting the more than 800 retailers across the state. The Lottery must start the request for proposal process in 2014. This project does not require any funding from the State Legislature. Contractors are paid a percentage of each ticket sale.	The purpose of this project is to obtain a contractor that will provide, operate, and maintain the Lottery's Operating System for another 7 to 10 years. This includes the establishment and maintenance of a retailer network connecting approximately 800 terminals and an operating system for the Lottery staff to manage and control all aspects of Lottery operations.	FY16	Not Posted
				Agency Total	
Montana Department of Transportation (MDT)	EVMS move to Web Base	Move the Equipment Vehicle Management System (EVMS) from a server dependent Oracle base system to a WEB dependent Oracle base system.	Currently EVMS is a server dependent Oracle base system whereas the Statewide Fleet Management System is a web based system. Interfacing the two web based systems would allow all motor vehicles owned by the state of Montana to report and gather information from a common source.	FY13	$277,000.00
	Expanded CVISN (Commercial Vehicles Information Systems and Networks)	FMCSA (Federal Motor Carrier Safety Administration) launched the Expanded CVISN deployment initiative as follow-on to the Core CVISN program in 2005. The goals of Expanded CVISN are to enhance the safety, security, and productivity of commercial vehicle operations and to improve access to and the quality of information in regards to commercial drivers, carriers, vehicles, chassis, cargo, inspections, crashes, compliance reviews, and citations for authorized public and private sector users.	The State of Montana will work to implement expanded CVISN capabilities in to enhance the productivity of commercial vehicle operations and the driver and vehicle information sharing program areas.	FY13	$2,556,452.00
				Agency Total	$2,833,452.00

Montana Information Technology Projects for FY 12-13
as reported in the current Agency IT Plans

Agency	Project Name	Project Description	Project Purpose	Estimated Completion Date	Estimated Cost
Montana Public Employee Retirement Administration(MPERA)	MPERA Imaging Project	The MPERA Imaging project will implement Imaging and Workflow Systems for critical MPERA forms and documents.	• Implement Imaging and Workflow System for critical MPERA forms and documents. • Improve business process functionality. • Increase efficiency of MPERA staff, technology and workflow systems. • Improve records information management. • Protect information due to recovery of misplaced or corrupted files and documents. • Provide recovery of critical functions and records for continuity planning. • Produce the maximum value for the time, effort and budget invested. • Improve response and timeliness to customer requests	FY11	$139,554.00
	MPERA New System Development	Develop new software systems for existing critical mainframe legacy software systems.	Our current mainframe systems utilize IDMS databases. These applications are nearing the end of their life cycle, but are customized to our needs and continue to perform well. We would like to replace the buyback, retired, active and the Volunteer Firefighter applications	TBD	Not Posted
				Agency Total	$139,554.00
Montana State Fund (MSF)	Personal Information Protection	Define business policy and procedure and identify potential system changes necessary to comply with HB155 and protect stakeholder personal information.	Protection of personal data and procedure for notifying individuals if the data is compromised.	FY11	$75,000.00
				Agency Total	$75,000.00
Office of Public Instruction (OPI)	School Staffing	The School Staffing Project will expand the K-12 education data systems to include data on school staffing, including teacher qualifications, experience, and professional development.	Assess and communicate the quality and achievements of K-12 education, provide access to management of information and data related to K-12 school improvement, support accountability and improvement in all Montana schools	FY13	$400,000.00
				Agency Total	$400,000.00
				Summary Total	$259,139,555.00